

City of Sunnyvale
Program Performance Budget

Program 785 - Workers' Compensation

Program Outcome Statement

Assist in the provision of a safe and healthy work environment for all employees by the identification and reduction of occupational hazards.

Provide workers' compensation and occupational health safety and wellness programs in accordance with State law and City policy.

Program Notes

City of Sunnyvale
Program Performance Budget

Program 785 - Workers' Compensation

Objective 78501 - Manage Workers' Compensation

SDP Outcome Statement

Manage the self-insured workers' compensation program to provide appropriate benefits to those entitled in compliance with State law and City policy within 10 days of receipt of claim by risk and insurance 90% of the time.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Number and average cost of occupational injuries during the fiscal year.					
- Dollars	\$ 6,427.00	\$ 7,834.00	\$ 6,427.00	\$ 8,100.00	\$ 8,100.00
- Number	190.00	210.00	190.00	193.00	193.00
♦ Number of hours lost due to industrial injury and percent of actual total City hours worked.					
- Number	24,000.00	27,210.00	24,000.00	25,000.00	25,000.00
- Percent	1.35%	1.26%	1.35%	1.25%	1.25%
♦ Number and amount of outstanding claims.					
- Dollars	\$ 2,016,000.00	\$ 7,344,230.00	\$ 2,100,000.00	\$ 7,949,000.00	\$ 7,949,000.00
- Number	290.00	315.00	280.00	468.00	468.00
♦ Number and percent of new claims for which benefits are provided within 10 days of receipt of the claim by risk and insurance.					
- Number	190.00	210.00	190.00	193.00	193.00
- Percent	90.00%	100.00%	90.00%	100.00%	100.00%
♦ Total cost of providing program and percentage of total payroll.					
- Dollars	\$ 2,811,178.95	\$ 3,817,018.00	\$ 2,842,016.32	\$ 4,239,028.84	\$ 4,356,407.57
- Percent	4.80%	5.20%	4.70%	5.74%	5.70%

SDP Notes

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Program 785 - Workers' Compensation

Objective 78501 - Manage Workers' Compensation

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Task 785000, 785001 - Administer Claims					
Unit: A Claims Reported in Current FY and Prior FY Still Open					
Costs:	3,761,624.72	3,783,847.32	3,859,388.18	4,224,629.07	4,341,309.82
Units:	400.00	483.00	400.00	468.00	468.00
Work Hours:	1,470.00	31,996.40	4,770.00	1,510.00	1,510.00
Unit Cost:	9,404.06	7,834.05	9,648.47	9,026.99	9,276.30
 Task 785010 - Provide Litigation Administration Services					
Unit: A Number of Claims in Litigation					
Costs:	12,612.02	12,923.07	13,816.10	14,399.77	15,097.75
Units:	30.00	22.00	30.00	22.00	22.00
Work Hours:	200.00	196.00	200.00	200.00	200.00
Unit Cost:	420.40	587.41	460.54	654.54	686.26
 Totals for Objective 78501 - Manage Workers' Compensation					
Costs:	3,774,236.74	3,796,770.39	3,873,204.28	4,239,028.84	4,356,407.57
Work Hours:	1,670.00	32,192.40	4,970.00	1,710.00	1,710.00

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Program 785 - Workers' Compensation

Objective 78502 - Manage Exposure Reduction

SDP Outcome Statement

Maintain an occupational health and safety exposure reduction program to identify and reduce occupational health exposures so that the hours lost to occupation injury decrease by at least 1% over the number of hours lost from the previous year.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Percent of hours lost due to occupational injury and the total hours worked.					
- Total Hours Worked	2,063,340.00	2,155,006.00	2,063,340.00	2,306,464.00	2,307,764.00
- Number of Hours Lost	0.00	0.00	0.00	28,830.80	28,847.05
- Percent	1.20%	1.26%	1.20%	1.25%	1.25%
♦ Number of hours lost due to occupational injury. [DELETED]					
- Number	24,000.00	27,210.00	24,000.00	0.00	0.00
♦ The number of occupational exposures identified by risk and insurance during safety inspection and percent reduced by department.					
- Number	200.00	378.00	200.00	351.00	351.00
- Percent	90.00%	90.00%	90.00%	90.00%	90.00%

SDP Notes

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Program 785 - Workers' Compensation

Objective 78502 - Manage Exposure Reduction

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Task 785020 - Provide Occupational Exposure Reduction Services					
Unit: A Number of Compliance Issues and Exposures Investigated					
Costs:	201,862.74	192,185.38	179,615.86	172,208.03	187,155.80
Units:	170.00	378.00	170.00	351.00	351.00
Work Hours:	780.00	845.00	780.00	780.00	780.00
Unit Cost:	1,187.43	508.43	1,056.56	490.62	533.21
 Task 785030 - Provide Occupational Health Safety and Wellness Education [DELETED]					
Unit: A Number of Participants					
Costs:	38,644.11	33,501.70	42,835.39	0.00	0.00
Units:	520.00	830.00	520.00	0.00	0.00
Work Hours:	700.00	580.50	700.00	0.00	0.00
Unit Cost:	74.32	40.36	82.38	0.00	0.00
 Task 785080 - Provide Occupational Health Safety and Wellness Education					
Unit: A Training Class					
Costs:	0.00	0.00	0.00	51,603.73	53,518.82
Units:	0.00	0.00	0.00	23.00	23.00
Work Hours:	0.00	0.00	0.00	470.00	470.00
Unit Cost:	0.00	0.00	0.00	2,243.64	2,326.91
 Totals for Objective 78502 - Manage Exposure Reduction					
Costs:	240,506.85	225,687.08	222,451.25	223,811.76	240,674.62
Work Hours:	1,480.00	1,425.50	1,480.00	1,250.00	1,250.00

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Program 785 - Workers' Compensation

Objective 78503 - Program Administration and Support

SDP Outcome Statement

Perform administrative and support services.

SDP Notes

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Program 785 - Workers' Compensation

Objective 78503 - Program Administration and Support

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Task 785040 - Provide Administration					
Unit: A Work Hour					
Costs:	38,587.95	37,170.25	41,372.47	75,069.00	78,744.00
Units:	450.00	389.80	450.00	785.00	785.00
Work Hours:	450.00	389.80	450.00	785.00	785.00
Unit Cost:	85.75	95.36	91.94	95.63	100.31
 Task 785050 - Support Services					
Unit: A Work Hour					
Costs:	12,596.77	9,492.14	14,127.41	25,060.22	26,263.90
Units:	300.00	316.20	300.00	480.00	480.00
Work Hours:	300.00	316.20	300.00	480.00	480.00
Unit Cost:	41.99	30.02	47.09	52.21	54.72
 Task 785060 - Disability/FMLA Administration [DELETED]					
Unit: A Work Hour					
Costs:	48,486.21	55,176.29	53,331.14	0.00	0.00
Units:	930.00	0.00	930.00	0.00	0.00
Work Hours:	930.00	1,248.40	930.00	0.00	0.00
Unit Cost:	52.14	0.00	57.35	0.00	0.00

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Objective 78503 - Program Administration and Support

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Task 785130 - Research, Analyze, and Implement Legislation					
Unit: A Legislation Reviewed					
Costs:	0.00	0.00	0.00	1,663.65	1,744.56
Units:	0.00	0.00	0.00	7.00	7.00
Work Hours:	0.00	0.00	0.00	20.00	20.00
Unit Cost:	0.00	0.00	0.00	237.66	249.22
 Totals for Objective 78503 - Program Administration and Support					
Costs:	99,670.93	101,838.68	108,831.02	101,792.87	106,752.46
Work Hours:	1,680.00	1,954.40	1,680.00	1,285.00	1,285.00

City of Sunnyvale
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Program 785 - Workers' Compensation

Objective 78504 - Manage Disability, LTD, FMLA Programs

SDP Outcome Statement

Provide leave benefits in accordance with applicable MOU, administrative policy, salary resolution, and current law.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Number of employees using disability and total hours used.					
- Number of Employees	0.00	0.00	0.00	700.00	700.00
- Total Hours Used	0.00	0.00	0.00	46,384.00	46,384.00
♦ Number of employees taking leave under LTD.					
- Number of Employees	0.00	0.00	0.00	9.00	9.00
- Number of Days in LTD Program	0.00	0.00	0.00	843.00	843.00
♦ Number of employees taking leave under FMLA.					
- Number of Employees	0.00	0.00	0.00	16.00	16.00
- Number of Days in FMLA Program	0.00	0.00	0.00	475.00	475.00

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Objective 78504 - Manage Disability, LTD, FMLA Programs

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Task 785090 - Administer Disability and LTD Programs					
Unit: A Disability/LTD Case					
Costs:	0.00	0.00	0.00	58,794.17	61,633.64
Units:	0.00	0.00	0.00	2,818.00	2,818.00
Work Hours:	0.00	0.00	0.00	940.00	940.00
Unit Cost:	0.00	0.00	0.00	20.86	21.87
 Task 785100 - Administer FMLA Program					
Unit: A FMLA Case					
Costs:	0.00	0.00	0.00	5,376.48	5,636.63
Units:	0.00	0.00	0.00	16.00	16.00
Work Hours:	0.00	0.00	0.00	80.00	80.00
Unit Cost:	0.00	0.00	0.00	336.03	352.29
 Totals for Objective 78504 - Manage Disability, LTD, FMLA Programs					
Costs:	0.00	0.00	0.00	64,170.65	67,270.27
Work Hours:	0.00	0.00	0.00	1,020.00	1,020.00

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Program 785 - Workers' Compensation

Objective 78505 - Light Duty Program

SDP Outcome Statement

Manage the Light Duty Program pursuant to program provisions.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Number of employees working under the Light Duty Program.					
- Number of Employees	0.00	0.00	0.00	38.00	38.00
- Number of Employees Eligible for Light Duty Program	0.00	0.00	0.00	55.00	55.00
♦ Total number of hours charged to the Light Duty Program.					
- Number of Hours	0.00	0.00	0.00	3,300.00	3,300.00

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Objective 78505 - Light Duty Program

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Task 785110 - Light Duty Work Hours					
Unit: A Light Duty Work Hour					
Costs:	0.00	0.00	0.00	217,804.05	226,591.05
Units:	0.00	0.00	0.00	3,300.00	3,300.00
Work Hours:	0.00	0.00	0.00	3,300.00	3,300.00
Unit Cost:	0.00	0.00	0.00	66.00	68.66
Totals for Objective 78505 - Light Duty Program					
Costs:	0.00	0.00	0.00	217,804.05	226,591.05
Work Hours:	0.00	0.00	0.00	3,300.00	3,300.00
Totals for Program 785					
Costs:	4,114,414.52	4,124,296.15	4,204,486.55	4,846,608.17	4,997,695.97
Work Hours:	4,830.00	35,572.30	8,130.00	8,565.00	8,565.00